

DEPARTMENT OF THE NAVY
FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1998

PROCUREMENT, MARINE CORPS
BUDGET ACTIVITY 5:
SUPPORT VEHICLES

UNCLASSIFIED

Department of the Navy

FY 1999 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 01/23/98

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 1997-----		-----FY 1998-----		-----FY 1999-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	S E C
BUDGET ACTIVITY 05: Support Vehicles										

Administrative Vehicles										
33	5003 Commercial Passenger Vehicles	A	33,730	82	1.9	39	1.2	37	1.2	U
34	5006 Commercial Cargo Vehicles	A			7.7		6.8		8.8	U
Tactical Vehicles										
35	5045 5/4T Truck HMMWV (MYP)	A			-		.7		1.7	U
36	5088 Medium Tactical Vehicle Replacement	B	348,821		-		-	240	83.7	U
37	5089 Lt Tactical Vehicle Remanufacture (LTRV)				-		29.3		39.3	U
38	5093 Logistics Vehicle System Rep	A			-		-		3.1	U
39	5132 Trailers	A			17.1		-		-	U
Other Support										
40	5219 Modification Kits	A			1.3		-		-	U
41	5222 Items Less Than \$2 Mil	A			.4		.6		3.6	U
TOTAL Support Vehicles					28.4		38.6		141.5	

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Program by activities:							
Direct program:							
00.0201	Weapons and combat vehicles	31,960	30,427	111,132	41,251	24,881	104,374
00.0301	Guided missiles and equipment	53,285	66,142	84,041	65,567	58,553	78,557
00.0401	Communications and electronics equipment	325,004	260,973	318,526	311,101	257,710	301,201
00.0501	Support vehicles	28,431	38,599	141,494	22,459	37,282	122,033
00.0601	Engineer and other equipment	99,916	50,794	54,089	92,106	80,515	59,741
00.0701	Spares and repair parts	42,093	26,558	36,576	43,873	21,853	33,460
00.9101	Total direct program	580,689	473,493	745,858	576,357	480,794	699,366
01.0101	Reimbursable program	3,484	9,400	9,400	210	12,884	9,400
10.0001	Total	584,173	482,893	755,258	576,567	493,678	708,766
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-3,484	-9,400	-9,400	-3,324	-9,400	-9,400
17.0001	Recovery of prior year obligations				-18,316		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-109,786	-139,490	-128,705
21.4003	Available to finance new budget plans	-11,407			-11,407		
21.4009	Reprogramming from/to prior year budget plan	3,941					
22.1001	Unobligated balance transferred to other acco	1,100			1,100		
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				139,490	128,705	175,197
25.0001	Unobligated balance expiring	1,159			1,159		
39.0001	Budget authority	575,482	473,493	745,858	575,482	473,493	745,858
Budget authority:							
40.0001	Appropriation	566,926	482,398	745,858	566,926	482,398	745,858
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041		-8,905			-8,905	
41.0001	Transferred to other accounts (-)	-4,000			-4,000		
42.0001	Transferred from other accounts	12,556			12,556		
43.0001	Appropriation (adjusted)	575,482	473,493	745,858	575,482	473,493	745,858

Procurement, Marine Corps
 Program and Financing (in Thousands of dollars)

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred				573,243	484,278	699,366
72.4001	Obligated balance, start of year				883,948	719,673	739,383
74.4001	Obligated balance, end of year				-719,673	-739,383	-961,636
77.0001	Adjustments in expired accounts (net)				-118,559		
78.0001	Adjustments in unexpired accounts				-18,316		
90.0001	Outlays (net)				600,643	464,568	477,113

Procurement, Marine Corps
Object Classification (in Thousands of dollars)

Identification code	17-1109-0-1-051	1997 actual	1998 est.	1999 est.

Direct obligations:				
122.001	Transportation of things	2,210	1,396	1,899
125.101	Advisory and assistance services	6,150	7,402	6,822
Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	14,140	12,759	38,703
126.001	Supplies and materials	26,400	23,400	36,300
131.001	Equipment	527,457	435,837	615,642
199.001 Total Direct obligations		----- 576,357	----- 480,794	----- 699,366
Reimbursable obligations:				
231.001	Equipment	210	12,884	9,400
299.001 Total Reimbursable obligations		----- 210	----- 12,884	----- 9,400
999.901 Total obligations		----- 576,567	----- 493,678	----- 708,766

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1998 Budget with the FY 1997 Requirements
as shown in the FY 1999 Budget

DATE: February 1998

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	31.1	32.0	0.9
BA 3 GUIDED MISSILES & EQUIPMENT	53.4	53.3	-0.1
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	329.5	325.0	-4.5
BA 5 SUPPORT VEHICLES	28.2	28.4	0.2
BA 6 ENGINEER & OTHER EQUIPMENT	94.9	99.9	5.0
BA 7 SPARES & REPAIR PARTS	42.6	42.1	-0.5
Subtotal Direct Program	579.7	580.7	1.0
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	589.1	590.1	1.0

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Comparison of FY 1997 Program Requirements as Reflected
in the FY 1998 Budget with the FY 1997 Requirements
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$.9
All changes were the result of minor execution adjustments \$.9
3. Guided Missiles and Equipment (\$0.1)
All changes were the result of minor execution adjustments (\$0.1)
4. Communications and Electronics Equipment (\$4.5)
All changes were the result of minor execution adjustments (\$4.5)
5. Support Vehicles \$.2
All changes were the result of minor execution adjustments \$.2
6. Engineer and Other Equipment \$5.0
Changes were the result of reprogramming (\$3.2). The remainder is the result of minor execution adjustments (\$1.8)
7. Spares and Repair Parts (\$0.5)
All changes were the result of minor execution adjustments (\$0.5)

Comparison of FY 1997 Financing as Reflected
in the FY 1998 Budget with the FY 1997 Financing
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Description	Financing per FY 1998 Budget	Financing per FY 1999 Budget
Program Requirements (Total)	589.1	590.1
(Total Direct)	(579.7)	(580.7)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements	9.4	9.4
Appropriation Rescinded		0.0
Add:		
Transferred from other accounts	1.0	
Appropriation (Adjusted)		

Comparison of FY 1997 Financing as Reflected
in the FY 1998 Budget with the FY 1997 Financing
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The change between FY 1998 Presidential Budget to the FY 1999 Presidential Budget is a result of a transfer from Operations and Maintenance, Marine Corp (O&M,MC) to Procurement, Marine Corps (PMC) for Surf Eagle (\$1.0).

Comparison of FY 1998 Program Requirements as Reflected
in the FY 1998 Budget with the FY 1998 Requirements
as shown in the FY 1999 Budget

DATE: February 1998

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	29.5	30.4	0.9
BA 3 GUIDED MISSILES & EQUIPMENT	46.7	66.1	19.4
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	217.0	261.0	44.0
BA 5 SUPPORT VEHICLES	9.5	38.6	29.1
BA 6 ENGINEER & OTHER EQUIPMENT	46.6	50.8	4.2
BA 7 SPARES & REPAIR PARTS	24.9	26.6	1.7
Subtotal Direct Program	374.2	473.5	99.3
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	383.6	482.9	99.3

Comparison of FY 1998 Program Requirements as Reflected
in the FY 1998 Budget with the FY 1998 Requirements
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$.9

Items Less Than \$2M received a Congressional increase of \$1.9M for M1A1 Tank Fuel System. The remainder is due to Congressional and minor execution adjustments (\$1.0).

3. Guided Missiles and Equipment \$19.4

The Javelin Program received a Congressional increase of \$17.0. The remainder was due to reprogramming and minor execution adjustments \$2.4.

4. Communications and Electronics Equipment \$44.0

Communications and Electronics Equipment received Congressional increases of \$52.2. The remainder was due to minor execution adjustments and reprogramming (\$8.2).

5. Support Vehicles \$29.1

The Light Tactical Vehicle Remanufacture (LTVR) program received Congressional increase of \$30.0. The remainder was due to minor execution adjustments (-0.9).

6. Engineer and Other Equipment \$4.2

The Field Medical (CBIRF) Program received Congressional increase of \$10.0. The remainder was due to reprogramming and minor execution adjustments (\$5.8).

7. Spares and Repair Parts \$1.7

All changes were the result of minor execution adjustments \$1.7

Comparison of FY 1998 Financing as Reflected
in the FY 1998 Budget with the FY 1998 Financing
as shown in the FY 1999 Budget

Summary of requirements (In millions of Dollars)

Description	Financing per FY 1998 Budget	Financing per FY 1999 Budget
Program Requirements (Total)	383.6	482.9
(Total Direct)	(374.2)	(473.5)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements		
Appropriation Rescinded		
Add:		
Transferred from Other Accounts		
Appropriation (Adjusted)		

Comparison of FY 1998 Financing as Reflected
in the FY 1998 Budget with the FY 1998 Financing
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The increase in program financing represents Congressional Action of the FY 1998 President's Budget. Congressional Increases to high priority Marine Corps Program resulted in increases totaling \$108.1 million. In FY 1998 reductions totaling \$.817 million were due to section 8041; \$7.2 million were due to section 8043 and \$.852 million were due to section 8106.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5) / 048

P-1 Item Nomenclature:

COMMERCIAL PASSENGER VEHICLES (P55001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	6.4			1.9	1.2	1.2	0.8	0.9	0.9	0.9		14.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.4			1.9	1.2	1.2	0.8	0.8	0.9	0.9		14.1
Initial Spares												
Total Proc Cost	6.4			1.9	1.2	1.2	0.8	0.8	0.9	0.9		14.1
Flyaway U/C												
Wpn Sys Proc U/C												

Funds in this line are intended for replacement of centrally managed sedans, stations wagons and buses at bases and stations throughout the Marine Corps.

Commercial Passenger Vehicles are acquired through the General Service Administration and are procured in compliance with two 1977 Secretary of Defense Memoranda requiring achievement of specific miles per gallon rating as well as specific vehicle compact/subcompact mixes.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 048			P-1 Line Item Nomenclature: COMMERCIAL PASSENGER VEHICLES (P55001)			Weapon System Type:			Date: February 1998		
Weapon System Cost Elements		ID	FY 97			FY 98			FY 99				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Bus, School, 44-Passenger (G0105)		A	99	2	49500				52	1	52000		
Bus, Adult, 28-Passenger (G0107)		A	55	1	55000	56	1	56000	57	1	57000		
Bus, Adult, 36-Passenger (G0108)		A	56	1	56000	115	2	57500	118	2	59000		
Bus, Adult, 44-Passenger (G0110)		A	762	11	69273	781	11	71000	796	11	72364		
Sedan, Compact (G0303)		A	548	47	11660	227	20	11350	172	16	10750		
Sedan, Law Enforcement (G0305)		A	388	23	16870	53	4	13250	53	3	17667		
TOTAL			1908			1232			1248				

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY1998			Date: February 1998		
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1996 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1997 FUNDING (4)	DISPO- SALS THRU FY 1997 FUNDING (5)	ON HAND OR FUNDED THRU FY 1997 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY1998 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY1998 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Bus, School, 44-Passenger	39		2	2	39	36							39	42
Bus, Adult, 28-Passenger	32	1	1	2	32	15	1		1	56	56	1	32	35
Bus, Adult, 36-Passenger	38	2	1	3	38	29	2		2	58	115	2	38	42
Bus, Adult, 44-Passenger	244	6	11	17	244	59	11		11	71	781	11	244	277
Sedan, Compact	394	124	47	171	394	110	20		20	11	227	20	394	414
Sedan, Law Enforcement	181	48	23	71	181	102	4		4	13	53	4	181	191
TOTALS	928	181	85	266	928	351	38		38		1232	38	928	1001

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles

DOD Component: Marine Corps Fiscal Year: FY 1999 Date: February 1998

Appropriation: Procurement, Marine Corps (1109) Budget Activity: Support Vehicles (5) Project:

ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1997 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1998 FUNDING (4)	DISPO- SALS THRU FY 1998 FUNDING (5)	ON HAND OR FUNDED THRU FY 1998 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS ON HAND OR FUNDED THRU FY 1999 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
							REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 1999 FUNDING (13)		
Bus, School, 44-Passenger	39	2		2	39	37	1		1	52	52	1	39	42
Bus, Adult, 28-Passenger	32	1	1	2	32	14	1		1	57	57	1	32	35
Bus, Adult, 36-Passenger	38	1	2	3	38	27	2		2	59	118	2	38	42
Bus, Adult, 44-Passenger	244	11	11	22	244	50	11		11	72	796	11	244	277
Sedan, Compact	394	47	20	67	394	100	16		16	11	172	16	394	414
Sedan, Law Enforcement	181	23	4	27	181	95	3		3	18	53	3	181	191
TOTALS	928	85	38	123	928	323	34		34		1248	34	928	1001

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1998 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1999 FUNDING (4)	DISPO- SALS THRU FY 1999 FUNDING (5)	ON HAND OR FUNDED THRU FY 1999 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2000 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2000 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Bus, School, 28-Passenger	7				7	6	2		2	53	106	2	7	6
Bus, School, 44-Passenger	39		1	1	39	36						19	20	23
Bus, Adult, 28-Passenger	32	1	1	2	32	21	2		2	58	116	24	10	13
Bus, Adult, 36-Passenger	38	2	2	4	38	29	1		1	61	61	22	17	21
Bus, Adult, 44-Passenger	244	11	11	22	244	48	2		2	74	148	163	83	116
Sedan, Compact	394	20	18	36	396	22	10		10	12	120	336	70	88
Sedan, Law Enforcement	181	4	3	7	181	89	7		7	16	109	128	59	69
Station Wagon, Compact	59				59	46	9		9	16	146	10	58	58
TOTALS	994	38	36	72	996	297	33		33		806	704	324	394

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2001		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	ON HAND OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2001 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2001 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Bus, School, 28-Passenger	7		2	2	7	4	2		2	55	109	2	7	6
Bus, School, 44-Passenger	20	1		1	20	8	1		1	54	54	1	20	23
Bus, Adult, 28-Passenger	10	1	2	3	10	6	1		1	60	60	1	10	13
Bus, Adult, 36-Passenger	17	2	1	3	17	8	1		1	62	62	1	17	21
Bus, Adult, 44-Passenger	83	11	2	13	83	20	2		2	76	151	2	83	116
Sedan, Compact	68	16	10	26	68	36	10		10	10	104	10	68	88
Sedan, Law Enforcement	59	3	7	10	59	29	8		8	19	154	8	59	69
Station Wagon, Compact	58		9	9	58	39	8		8	17	134	8	58	58
TOTALS	322	34	33	67	322	150	33		33		828	33	322	394

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2002		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2000 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2001 FUNDING (4)	DISPO- SALS THRU FY 2001 FUNDING (5)	ON HAND OR FUNDED THRU FY 2001 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2002 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2002 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Bus, School, 28-Passenger	7	2	2	4	7	2	1		1	56	56	1	7	6
Bus, School, 44-Passenger	20		1	1	20	7	1		1	55	55	1	20	23
Bus, Adult, 28-Passenger	10	2	1	3	10	4	1		1	61	61	1	10	13
Bus, Adult, 36-Passenger	17	1	1	2	17	7	1		1	64	64	1	17	21
Bus, Adult, 44-Passenger	83	2	2	4	83	18	4		4	78	312	4	83	116
Sedan, Compact	68	10	10	20	68	22	10		10	10	104	10	68	88
Sedan, Law Enforcement	59	7	8	15	59	31	7		7	19	133	7	59	69
Station Wagon, Compact	58	9	8	17	58	32	4		4	17	67	4	58	58
TOTALS	322	33	33	66	322	123	29		29		852	29	322	394

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2003		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL	ASSETS	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		DUE IN FROM FY 2001 PRIOR FUNDING (3)	DUE IN FROM FY 2002 FUNDING (4)	SALS THRU FY 2002 FUNDING (5)	OR FUNDED THRU FY 2002 FUNDING (6)							THRU FY2003 FUNDING (13)	ON HAND OR FUNDED THRU FY2003 FUNDING (14)	
Bus, School, 28-Passenger	7	2	1	3	7	1	1		1	57	57	2	6	6
Bus, School, 44-Passenger	20	1	1	2	20	6	1		1	57	57	1	20	23
Bus, Adult, 28-Passenger	10	1	1	2	10	4	1		1	62	62	1	10	13
Bus, Adult, 36-Passenger	17	1	1	2	17	6	2		2	65	129	2	17	21
Bus, Adult, 44-Passenger	83	2	4	6	83	12	4		4	79	316	4	83	116
Sedan, Compact	68	10	10	20	68	24	8		8	11	89	8	68	88
Sedan, Law Enforcement	59	8	7	15	59	24	7		7	19	133	7	59	69
Station Wagon, Compact	58	8	4	12	58	28	3		3	11	33	3	58	58
TOTALS	322	33	29	62	322	105	27		27		876	28	321	394

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 049
 P-1 Item Nomenclature: COMMERCIAL CARGO VEHICLES (P55002)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	28.5			7.7	6.8	8.8	7.9	4.6	4.7	4.9		73.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.5			7.7	6.8	8.8	7.9	4.6	4.7	4.9		73.9
Initial Spares												
Total Proc Cost	28.5			7.7	6.8	8.8	7.9	4.6	4.7	4.9		73.9
Flyaway U/C												
Wpn Sys Proc U/C												

This line consists of the following:

Replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps.

Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command.

The P-19A series of aircraft, rescue, and firefighting vehicles are used by the Marine Corps to support airfield operations, rescue personnel in aircraft accidents, and provide fire protection for aircraft and structures. The P-19A is a proven assets; however the vehicle is reaching the end of its service life and has developed reliability problems that are now degrading readiness.

This service life extension program (SLEP) rebuilds the existing fleet of P-19As, to include tactical as well as bases and stations assets.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 049			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES (P55002)			Weapon System Type:			Date: February 1998		
Weapon System Cost Elements	ID CD				FY97			FY98			FY 99		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Utility Vehicles, 4x4 (G0500)	A				166	11	15091	46	3	15333	79	5	15800
Van, 8-Passenger (G0501)	A				440	27	16296	217	13	16692	102	6	17000
Van, Cargo Compact (G0503)	A				75	5	15000	15	1	15000	32	2	16000
Van, Maint. Compact (G0504)	A				28	2	14000						
Pickup, Compact, 4x2 (G0508)	A				570	54	10556						
Pickup, Compact, 4x4 (G0509)	A												
Pickup, 1/2-T, 4x2 (G0601)	A				286	26	11000	102	10	10200	230	20	11500
Trk, Gen. Maint. 1/2-T (G0603)	A				159	10	15900	81	5	16200	166	10	16600
Pickup, 1/2-T, 4x4 (G0604)	A				100	7	14286						
Step Van (G0605)	A				18	1	18000						
Carryall, 4x2 (G0606)	A				234	11	21273						
Carryall, 4x4 (G0608)	A				144	4	36000						
Pickup, 3/4-T, 4Dr (G0701)	A				132	8	16500	84	5	16800	328	19	17263
Van, Law Enf 3/4-T (G0715)	A												
Trk, Gen. Maint. 1-T (G0803)	A				71	4	17750	18	1	18000			
Pickup, 1-T, 4x4 (G0805)	A				381	14	27214	28	1	28000	29	2	14500
Van, Cargo, 1-T (G0810)	A				39	3	13000	13	1	13000	27	2	13500
Trk, Stake, 1-T (G0811)	A				16	1	16000						
Pickup, 1-T, 4 Dr (G0817)	A				17	1	17000						
Van, 15-Passenger (G0825)	A				155	8	19375	20	1	20000			
Trk, Stake, 1 1/2-T (G0904)	A				284	16	17750	200	11	18182	204	11	18545
Trk, Stake, 1 1/2-T 4x4 (G0905)	A				90	3	30000	154	5	30800	221	7	31571
Trk, Stake, 2-T (G0923)	A				92	2	46000	236	5	47200	338	7	48286
Trk, Van, 2-T (G0924)	A				53	2	26500	109	4	27250	195	7	27857
Trk, Cargo, 3-T (G1101)	A				408	15	27200	278	10	27800	285	10	28500
Trk, Van, 3-T (G1102)	A				64	2	32000	163	5	32600	233	7	33286
Trk, Line Maint. 3-T (G1104)	A				126	1	126000	129	1	129000	132	1	132000
Trk, Stake, 3-T (G1106)	A				76	3	25333	103	4	25750	264	10	26400
Trk, Aerial Boom 3-T (G1116)	A				243	2	121500	124	1	124000	127	1	127000
Trk, Lube, 3-T, 4x4 (G1125)	A				66	1	66000	67	1	67000	69	1	69000
Trk, Cargo, 3-T, 4x4 (G1128)	A				52	1	52000	53	1	53000	273	5	54600
Trk, Dump, 5-T (G1201)	A				40	1	40000	82	2	41000	210	5	42000
Trk, Tractor, 5-T (G1202)	A				176	4	44000	180	4	45000	230	8	28750
Trk Dumpster, 5-T (G1206)	A				48	1	48000	49	1	49000	50	1	50000
Trk, Tractor, 5-T, 6x4 (G1208)	A				56	1	56000				58	1	58000
Wrecker, 5-T, 6x4 (G1212)	A				121	1	121000						
Trk, Sewer, Maint. 5-T (G1214)	A				101	1	101000						
Trk, Stake, 5-T, 6x4 (G1227)	A				96	2	48000	49	1	49000			
Trk, Dump, 10-T, 6x4 (G1301)	A				116	2	58000	59	2	29500			
Trk, Tractor, 7 1/2-T (G1302)	A				199	4	49750	102	2	51000	104	2	52000
Trk, Tractor, 15-T, 6x4 (G1304)	A				109	1	109000	112	1	112000	114	1	114000
Trk, Tractor, 10-T, 6x4 (G1306)	A				201	3	67000	69	1	69000	140	2	70000
SUBTOTAL					5848			2942			4240		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 049			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES (P55002)			Weapon System Type:			Date: February 1998		
Weapon Svstem Cost Elements		ID	FY97			FY98			FY 99				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Trk, Dumpmaster, 10-T (G1307)	A		153	1	153000								
Trk, Tank, 2000 Gal (G1402)	A		68	1	68000								
Trk, Tank, 1200 Gal, 4x4 (G1406)	A		104	1	104000								
Trk, Tank, 1000 Gal, 4x4 (G1409)	A		49	1	49000								
Trk, Tank, 5000 Gal, 6x4 (G1415)	A		132	1	132000								
Trk, Fire Class A Pumper (G1501)	A		201	1	201000								
CFR, Nurse Unit (G1511)	A												
Trailer, Cargo 2-Wheel (G1603)	A												
Trailer, Semi Van (G1619)	A												
Trailer, Semi, 20T (G1623)	A		28	1	28000								
Trailer, Semi, 35-T (G1626)	A		66	1	66000								
Trailer, Tank, 500 Gal (G1654)	A												
Scooter, Elec. Cargo (G2400)	A		57	10	5700				59	10	5900		
Scooter, Fuel Cargo (G2401)	A		120	15	8000	17	2	8500	84	10	8400		
*TRK, P-19A Aircraft Firefighting SLEP			865	10	86510	3800	*38	99998	4400	*44	99998		
Nonrecurring Cost						28			38				
SUBTOTAL			1843			3845			4581				
*FY1998-QTY 4 F/ BASES & STATIONS, QTY 34-TACTICAL FY1999-QTY 10 F/ BASES & STATIONS, QTY 34-TACTICAL													
TOTAL			7691			6787			8821				

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY1998		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1996 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1997 FUNDING (4)	DISPO- SALS THRU FY 1997 FUNDING (5)	ON HAND OR FUNDED THRU FY 1997 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY1998 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY1998 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Utility Vehicles, 4x4	72	19	11	30	72	60	3		3	15	46	3	72	89
Van, 8-Passenger	1118	51	27	78	1118	771	13		13	17	217	13	1118	1207
Mini Van	203				203	150							203	227
Van, Cargo Compact	137	8	5	13	137	101	1		1	15	15	1	137	137
Van, Maint. Compact	68	3	2	5	68	62							68	69
Pickup, Compact, 4x2	1211	77	54	131	1211	688							1211	1255
Pickup, Compact, 4x4	1	1		1	1								1	1
Pickup, 1/2-T, 4x2	235	47	26	73	235	110	10		10	10	102	10	235	249
Trk, Gen. Maint. 1/2-T	180	19	10	29	180	151	5		5	16	81	5	180	192
Pickup, 1/2-T, 4x4	63	13	7	20	63	42							63	95
Step Van	25	2	1	3	25	15							25	36
Carryall, 4x2	45	24	11	35	45	11							45	45
Carryall, 4x4	47	6	4	10	47	43							47	47
Pickup, 3/4-T, 4 Dr	127	14	8	22	127	115	5		5	17	84	5	127	129
Van, Law Enf 3/4-T	31	3		3	31	16							31	35
Trk, Gen Maint. 1-T	153	7	4	11	153	117	1		1	18	18	1	153	153
Pickup, 1-T, 4x4	304	2	14	16	304	204	1		1	28	28	1	304	325
Trk, Multistop, 1-T	181				181	160							181	181
Van, Cargo, 1-T	184	5	3	8	184	141	1		1	13	13	1	184	191
Trk, Stake, 1-T	70	3	1	4	70	63							70	80
Pickup, 1-T, 4 Dr	36	5	1	6	36	18							36	43
Van, 15-Pass	116	16	8	24	116	38	1		1	20	20	1	116	136
Trk, Stake, 1 1/2-T	234	3	16	19	234	155	11		11	18	200	11	234	245
Trk, Stake, 1 1/2-T, 4x4	24	2	3	5	24	21	5		5	31	154	5	24	27
SUBTOTAL	4865	330	216	546	4865	3252	57		57		978	57	4865	5194

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:			
							Marine Corps		FY 1998		February 1998			
Appropriation:				Budget Activity:				Project:						
Procurement, Marine Corps (1109)				Support Vehicles (5)										
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FY 1997 FUNDING (3)	ASSETS DUE IN FROM FY 1998 FUNDING (4)	DISPO- SALS THRU FY 1998 FUNDING (5)	ON HAND OR FUNDED THRU FY 1998 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS ON HAND OR FUNDED THRU FY 1998 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
							REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 1998 FUNDING (13)		
Trk, Dump, 2-T	6				6	6							6	9
Trk, Stake, 2-T	118	1	2	3	118	82	5		5	47	236	5	118	118
Trk, Van, 2-T	27	2	2	4	27	18	4		4	27	109	4	27	27
Trk, Refrig, 2-T	10				10	8							10	10
Trk, Cargo, 3-T	236	15	15	30	236	98	10		10	28	278	10	236	236
Trk, Van, 3-T	34	2	2	4	34	33	5		5	33	163	5	34	42
Trk, Line Maint. 3-T	11	1	1	2	11	6	1		1	129	129	1	11	14
Trk, Stake, 3-T	128	3	3	6	128	78	4		4	26	103	4	128	128
Trk, Aerial Boom 3-T	21	2	2	4	21	12	1		1	124	124	1	21	22
Trk, Lub, 3-T, 4x4	10	2	1	3	10	4	1		1	67	67	1	10	10
Trk, Cargo, 3-T, 4x4	57	1	1	2	57	15	1		1	53	53	1	57	58
Trk, Dump, 5-T	60	1	1	2	60	38	2		2	41	82	2	60	63
Trk, Tractor, 5-T	112	15	4	19	112	16	4		4	45	180	4	112	136
Trk, Dumpster, 5-T	9	1	1	2	9	2	1		1	49	49	1	9	9
Trk, Tractor, 5-T, 6x4	6	1	1	2	6	1							6	9
Wrecker, 5-T, 6x4	17	1	1	2	17	7							17	18
Trk, Sewer, Maint. 5-T	6	1	1	2	6	1							6	7
Trk, Stake, 5-T, 6x4	12	1	2	3	12	4	1		1	49	49	1	12	12
Trk, Dump, 10-T, 6x4	17	2	2	4	17	5	2		2	30	59	2	17	17
Trk, Tractor, 7 1/2-T	40	5	4	9	40	24	2		2	51	102	2	40	48
Trk, Tractor, 15-T, 6x4	12	1	1	2	12	5	1		1	112	112	1	12	14
Trk, Tractor, 10-T, 6x4	57	2	3	5	57	43	1		1	69	69	1	57	96
Trk, Dumpster, 10-T	32	1	1	2	32	19							32	33
Trk, Tank, 2000 Gal	19	1	1	2	19	12							19	26
TOTALS	1057	62	52	114	1057	537	46		46		1964	46	1057	1162

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY1998		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1996 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1997 FUNDING (4)	DISPO- SALS THRU FY 1997 FUNDING (5)	ON HAND OR FUNDED THRU FY 1997 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY1998 FUNDING (13)	ASSETS OR FUNDED THRU FY1998 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Trk, Tank, 1200 Gal, 4x4	16	1	1	2	16	2							16	18
Trk, Tank, 1000 4x4	7	1	1	2	7	5							7	7
Trk, Tank, 5000 Gal, 6x4	42		1	1	42	20							42	53
Trk, Fire, Class A Pumper	71	1	1	2	71	44						2	69	69
CFR, Nurse Unit	9	1		1	9								9	12
Trk, CFR, P-19A Firefighting SLEP	185	10	10	20	185	155	38		38	100	3800	38	185	186
Trailer, Equip. Transporter	52				52	14							52	52
Trailer, Cargo 2-Wheel	16	4		4	16	8							16	21
Trailer, Water 2-Wheel	72				72	15							72	112
Trailer, Semi Van	58	2		2	58	26						2	56	56
Trailer, Semi, 20-T	73	2	1	3	73	44							73	96
Trailer, Semi, 35-T	32		1	1	32	18							32	50
Trailer, Tank, 500 Gal	12	2		2	12	3							12	21
Scooter, Elec. Cargo	151	10	10	20	151	108							151	151
Scooter, Fuel Cargo	144	20	15	35	144	100	2		2	9	17	2	144	209
Snowmobile	22				22								22	22
Nonrecurring Cost P-19A											28			
SUBTOTAL	962	54	41	95	962	562	40		40		3845	44	958	1135
TOTALS	6884	446	309	755	6884	4351	143		143		6787	147	6880	7491

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 1999		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity: Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FY 1997 FUNDING (3)	ASSETS DUE IN FROM FY 1998 FUNDING (4)	DISPO- SALS THRU FY 1998 FUNDING (5)	ON HAND OR FUNDED THRU FY 1998 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 1999 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 1999 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Utility Vehicles, 4x4	72	11	3	14	72	57	5		5	16	79	5	72	89
Van, 8-Passenger	1118	27	13	40	1118	768	6		6	17	102	6	1118	1207
Mini Van	203				203	150							203	227
Van, Cargo Compact	137	5	1	6	137	100	2		2	16	32	2	137	137
Van, Maint. Compact	68	2		2	68	63							68	69
Pickup, Compact, 4x2	1211	54		54	1211	687							1211	1255
Pickup, Compact, 4x4	1				1								1	1
Pickup, 1/2-T, 4x2	235	26	10	36	235	133	20		20	12	230	20	235	249
Trk, Gen. Maint. 1/2-T	180	10	5	15	180	146	10		10	17	166	10	180	192
Pickup, 1/2-T, 4x4	63	7		7	63	44							63	95
Step Van	25	1		1	25	15							25	36
Carryall, 4x2	45	11		11	45	23							45	45
Carryall, 4x4	47	4		4	47	46							47	47
Pickup, 3/4-T, 4 Dr	127	8	5	13	127	123	19		19	17	328	19	127	129
Van, Law Enf 3/4-T	31				31	23							31	35
Trk, Gen Maint. 1-T	153	4	1	5	153	116							153	153
Pickup, 1-T, 4x4	304	14	1	15	304	203	2		2	15	29	2	304	325
Trk, Multistop, 1-T	181				181	160							181	181
Van, Cargo, 1-T	184	3	1	4	184	149	2		2	14	27	2	184	191
Trk, Stake, 1-T	70	1		1	70	63							70	80
Pickup, 1-T, 4 Dr	36	1		1	36	18							36	43
Van, 15-Pass	116	8	1	9	116	61							116	136
Trk, Stake, 1 1/2-T	234	16	11	27	234	165	11		11	19	204	11	234	245
Trk, Stake, 1 1/2-T, 4x4	24	3	5	8	24	19	7		7	32	221	7	24	27
SUBTOTAL	4865	216	57	273	4865	3332	84		84		1418	84	4865	5194

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:			
Appropriation: Procurement, Marine Corps (1109)							Marine Corps		FY 1999		February 1998			
Budget Activity: Support Vehicles (5)							Project:							
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1997 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1998 FUNDING (4)	DISPO- SALS THRU FY 1998 FUNDING (5)	ON HAND OR FUNDED THRU FY 1998 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS ON HAND OR FUNDED THRU FY 1999 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
							REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 1999 FUNDING (13)		
Trk, Dump, 2-T	6				6								6	
Trk, Stake, 2-T	118	2	5	7	118	78	7		7	48	338	7	118	118
Trk, Van, 2-T	27	2	4	6	27	14	7		7	28	195	7	27	27
Trk, Refrig, 2-T	10				10								10	10
Trk, Cargo, 3-T	236	15	10	25	236	105	10		10	29	285	10	236	236
Trk, Van, 3-T	34	2	5	7	34	29	7		7	33	233	7	34	42
Trk, Line Maint. 3-T	11	1	1	2	11	5	1		1	132	132	1	11	14
Trk, Stake, 3-T	128	3	4	7	128	78	10		10	26	264	10	128	128
Trk, Aerial Boom 3-T	21	2	1	3	21	13	1		1	127	127	1	21	22
Trk, Lub, 3-T, 4x4	10	1	1	2	10	5	1		1	69	69	1	10	10
Trk, Cargo, 3-T, 4x4	57	1	1	2	57	24	5		5	55	273	5	57	58
Trk, Dump, 5-T	60	1	2	3	60	37	5		5	42	210	5	60	63
Trk, Tractor, 5-T	112	4	4	8	112	49	8		8	29	230	8	112	136
Trk, Dumpster, 5-T	9	1	1	2	9	1	1		1	50	50	1	9	9
Trk, Tractor, 5-T, 6x4	6	1		1	6	1	1		1	58	58	1	6	8
Wrecker, 5-T, 6x4	17	1		1	17	7							17	18
Trk, Sewer, Maint. 5-T	6	1		1	6	2							6	7
Trk, Stake, 5-T, 6x4	12	2	1	3	12	4							12	12
Trk, Dump, 10-T, 6x4	17	2	2	4	17	8							17	17
Trk, Tractor, 7 1/2-T	40	4	2	6	40	22	2		2	52	104	2	40	48
Trk, Tractor, 15-T, 6x4	12	1	1	2	12	5	1		1	114	114	1	12	14
Trk, Tractor, 10-T, 6x4	57	3	1	4	57	44	2		2	70	140	2	57	96
Trk, Dumpmaster, 10-T	32	1		1	32	19							32	33
Trk, Tank, 2000 Gal	19	1		1	19	12							19	26
TOTALS	1057	52	46	98	1057	562	69		69		2822	69	1057	1152

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 1999			Date: February 1998		
Appropriation: Procurement, Marine Corps (1109)				Budget Activity: Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FY 1997 FUNDING (3)	ASSETS DUE IN FROM FY 1998 FUNDING (4)	DISPO- SALS THRU FY 1998 FUNDING (5)	ON HAND OR FUNDED THRU FY 1998 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)						ASSETS ON HAND OR FUNDED THRU FY 1999 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
							REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)			DISPOSAL THRU FY 1999 FUNDING (13)
Trk, Tank, 1200 Gal, 4x4	16	1		1	16	2							16	18
Trk, Tank, 1000 4x4	7	1		1	7	5							7	7
Trk, Tank, 5000 Gal, 6x4	42	1		1	42	20							42	53
Trk, Fire, Class A Pumper	69	1		1	69	53							69	69
CFR, Nurse Unit	9				9	1							9	12
* Trk, CFR, P-19A Firefighting SLEP	185	10	38	48	185	111	44		44	100	4400	44	185	186
Trailer, Equip. Transporter	52				52	15							52	52
Trailer, Cargo 2-Wheel	16				16	14							16	21
Trailer, Water 2-Wheel	72				72	15							72	112
Trailer, Semi Van	56				56	37							56	56
Trailer, Semi, 20-T	73	1		1	73	44							73	96
Trailer, Semi, 35-T	32	1		1	32	19							32	50
Trailer, Tank, 500 Gal	12				12	3							12	21
Scooter, Elec. Cargo	151	10		10	151	127	10		10	6	59	10	151	151
Scooter, Fuel Cargo	144	15	2	17	144	100	10		10	8	84	10	144	209
Snowmobile	22				22								22	22
* Nonrecurring Cosst P-19A											38			
* Bases and Stations Only														
SUBTOTAL	958	41	40	81	958	566	64		64		4581	64	958	1135
TOTALS	6880	309	143	452	6880	4460	217		217		8821	217	6880	7481

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1998 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1999 FUNDING (4)	DISPO- SALS THRU FY 1999 FUNDING (5)	ON HAND OR FUNDED THRU FY 1999 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2000 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2000 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Utility Vehicles, 4x4	72	3	5	8	72	57	4		4	14	57	51	25	42
Van, 8-Passenger	1118	13	6	19	1118	768	26		26	17	454	877	267	356
Mini Van	203				203	150						48	155	179
Van, Cargo Compact	137	1	2	3	137	100						107	30	30
Van, Maint. Compact	68				68	63						53	15	16
Utility Vehicle, 4x2	180				180	120	1		1	22	22	32	149	149
Pickup, Compact, 4x2	1211				1211	687	2		2	11	22	996	217	261
Pickup, Compact, 4x4	1				1								1	1
Pickup, 1/2-T, 4x2	235	10	20	30	235	133	3		3	12	35	137	101	115
Trk, Gen. Maint. 1/2-T	180	5	10	15	180	146	1		1	17	17	146	35	47
Pickup, 1/2-T, 4x4	63				63	44						43	20	52
Step Van	25				25	15						10	15	26
Carryall, 4x2	45				45	23						35	10	10
Carryall, 4x4	47				47	46						35	12	12
Pickup, 3/4-T, 4 Dr	127	5	19	24	127	115	6		6	15	90	108	25	27
Van, Law Enf 3/4-T	31				31	23						26	5	9
Trk, Gen Maint. 1-T	153	1		1	153	116	1		1	19	19	127	27	27
Trk, Aerial Boom	5				5	4							5	6
Pickup, 1-T, 4x4	304	1	2	3	304	203						265	39	61
Trk, Multistop, 1-T	181				181	160						161	20	20
Carrier Track Personnel	4				4	3							4	6
Carrier Track Cargo	8				8	2							8	15
Van, Cargo, 1-T	184	1	2	3	184	149						159	25	32
Trk, Stake, 1-T	70				70	63						60	10	20
SUBTOTAL	4794	40	66	106	4794	3222	59		59		1783	3491	1362	1662

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1999 FUNDING (4)	DISPO- SALS THRU FY 1999 FUNDING (5)	ON HAND OR FUNDED THRU FY 1999 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2000 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2000 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Wrecker, 1-T, 4x2	9				9	4	1		1	62	62	1	9	9
Pickup, 1-T, 4 Dr	36				36	18						33	3	10
Van, 15-Passenger	116	1		1	116	61	2		2	11	21	102	16	36
Trk, Line Maint. 1 1/2-T	4				4	4							4	6
Trk, Stake, 1 1/2-T	234	11	11	22	234	150	11		11	19	208	134	111	122
Trk, Stake, 1 1/2-T, 4x4	24	5	7	12	24	15	5		5	32	161	5	24	27
Trk, Dump, 2-T	6				6	6	2		2	35	70	2	6	9
Trk, Stake, 2-T	118	5	7	12	118	78	3		3	49	148	3	118	118
Trk, Van, 2-T	27	4	7	11	27	12	2		2	29	57	2	27	27
Trk, Refrig, 2-T	10				10	8							10	10
Trk, Cargo, 3-T	236	10	10	20	236	100	8		8	29	233	8	236	236
Trk, Van, 3-T	34	5	7	12	34	24	5		5	34	170	5	34	42
Trk, Line Maint. 3-T	11	1	1	2	11	5	2		2	135	270	2	11	14
Trk, Stake, 3-T	128	4	10	14	128	70	5		5	27	135	5	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	13	1		1	130	130	1	21	22
Trk, Lub, 3-T, 4x4	10	1	1	2	10	5							10	10
Trk, Cargo, 3-T, 4x4	57	1	5	6	57	22	2		2	56	112	2	57	58
Trk, Dump, 5-T	60	2	5	7	60	34	2		2	43	86	2	60	63
Trk, Tractor, 5-T	112	4	8	12	112	46	2		2	47	94	2	112	136
Trk, Dumpster, 5-T	9	1	1	2	9	3							9	9
Trk, Tractor, 5-T, 6x4	6		1	1	6	1	1		1	59	59	1	6	8
Wrecker, 5-T, 6x4	17				17	7							17	18
Trk, Sewer, Maint. 5-T	6				6	2							6	7
Trk, Stake, 5-T, 6x4	12	1		1	12	4							12	12
Trk, Dump, 10-T, 6x4	17	2		2	17	8							17	17
SUBTOTAL	1320	59	82	141	1320	700	54		54		2016	310	1064	1154

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1998 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1999 FUNDING (4)	DISPO- SALS THRU FY 1999 FUNDING (5)	ON HAND OR FUNDED THRU FY 1999 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2000 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2000 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Trk, Tractor, 7 1/2-t	40	2	2	4	40	20	1		1	53	53	1	40	48
Trk, Tractor, 15-T, 6x4	12	1	1	2	12	5	2		2	117	233	2	12	14
Trk, Tractor, 10-T, 6x4	57	1	2	3	57	42							57	96
Trk, Dumpmaster, 10-T	32				32	19							32	33
Trk, Tank, 2000 Gal	19				19	12							19	26
Trk, Tank 1200 Gal, 4x4	16				16	2							16	18
Trk, Tank, 1000 4x4	7				7	5							7	7
Trk, Tank, 5000 Gal, 6x4	42				42	20							42	53
Trk, Fire, Calss A Pumper	69				69	53							69	69
CFR, Nurse Unit	9				9	2							9	12
Trk, CFT, P-19A Firefighting SLEP	185	38	44	82	185	111	35		35	100	3500	35	185	186
Trailer, Equip. Transporter	52				52	15							52	52
Trailer, Cargo 2-Wheel	16				16	14							16	21
Trailer, Water 2-Wheel	72				72	15							72	112
Trailer, Semi Van	56				56	37							56	56
Trailer, Semi, 20-T	73				73	44	2		2	30	60	2	73	96
Trailer, Semi, 35-T	32				32	19	1		1	70	70	1	32	50
Trailer, Tank, 500 Gal	12				12	3							12	21
Scooter, Elec. Cargo	151		10	10	151	127	5		5	6	30	5	151	151
Scooter, Fuel Cargo	144	2	10	12	144	100	6		6	9	52	6	144	209
Snowmobile	22				22	15	1		1	7	7	1	22	22
Non-Recurring Cost P-19A											48			
SUBTOTAL	1118	44	69	113	1118	680	53		53		4053	53	1118	1352
TOTALS	7232	143	217	360	7232	4602	166		166		7852	3854	3544	4168

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year		Date:			
Appropriation: Procurement, Marine Corps (1109)							Budget Activity: Support Vehicles (5)				Project:			
							Marine Corps		FY2001		February 1998			
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	ON HAND OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2001 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2001 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Utility Vehicles, 4x4	25	5	4	9	25	15	2		2	17	33	2	25	42
Van, 8-Passenger	267	6	26	32	267	58	13		13	18	232	13	267	356
Mini Van	155				155	29							155	179
Van, Cargo Compact	30	2		2	30	18							30	30
Van, Maint. Compact	15				15	8							15	16
Utility Vehicle, 4x2	149		1	1	149	119	1		1	22	22	1	149	149
Pickup, Compact, 4x2	217		2	2	217	112	7		7	11	80	7	217	261
Pickup, Compact, 4x4	1				1								1	1
Pickup, 1/2-T, 4x2	101	20	3	23	101	57	12		12	12	144	12	101	115
Trk, Gen. Maint. 1/2-T	35	10	1	11	35	17	1		1	17	17	1	35	47
Pickup, 1/2-T, 4x4	20				20	8							20	52
Step Van	15				15	6							15	26
Carryall, 4x2	10				10	5							10	10
Carryall, 4x4	12				12	8	1		1	39	39	1	12	12
Pickup, 3/4-T, 4 Dr	25	19	6	25	25	11	4		4	18	72	4	25	27
Van, Law Enf 3/4-T	5				5	5	1		1	19	19	1	5	9
Trk, Gen Maint. 1-T	27		1	1	27	16	1		1	19	19	1	27	27
Trk, Aerial Boom	5				5	4							5	6
Pickup, 1-T, 4x4	39	2		2	39	14							39	61
Trk, Multistop, 1-T	20				20	8							20	20
Carrier Track Personnel	4				4	3							4	6
Carrier Track Cargo	8				8	2							8	15
Van, Cargo, 1-T	25	2		2	25	14							25	32
Trk, Stake, 1-T	10				10	3							10	20
SUBTOTAL	1362	66	59	125	1362	600	48		48		1067	48	1362	1662

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year		Date:			
							Marine Corps		FY2001		February 1998			
Appropriation:				Budget Activity				Project:						
Procurement, Marine Corps (1109)				Support Vehicles (5)										
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1999 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	ON HAND OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2001 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2001 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Pickup, 1-T, 4 Dr	3				3								3	10
Van, 15-Passenger	16		2	2	16	8	4		4	22	86	4	16	36
Trk, Line Maint. 1 1/2-T	4				4								4	6
Trk, Stake, 1 1/2-T	111	11	11	22	111	25	8		8	19	155	8	111	122
Trk, Stake, 1 1/2-T, 4x4	24	7	5	12	24	14	3		3	33	99	3	24	27
Trk, Dump, 2-T	6		2	2	6	4	1		1	72	72	1	6	9
Trk, Stake, 2-T	118	7	3	10	118	63	6		6	51	303	6	118	118
Trk, Van, 2-T	27	7	2	9	27	8							27	27
Trk, Refrig, 2-T	10				10								10	10
Trk, Cargo, 3-T	236	10	8	18	236	55	8		8	30	238	8	236	236
Trk, Van, 3-T	34	7	5	12	34	13	5		5	35	174	5	34	42
Trk, Line Maint. 3-T	11	1	2	3	11	4	2		2	138	276	2	11	14
Trk, Stake, 3-T	128	10	5	15	128	58	14		14	28	386	14	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	8	1		1	133	133	1	21	22
Trk, Lub, 3-T, 4x4	10	1		1	10	3							10	10
Trk, Cargo, 3-T, 4x4	57	5	2	7	57	16	6		6	57	342	6	57	58
Trk, Dump, 5-T	60	5	2	7	60	33	2		2	44	88	2	60	63
Trk, Tractor, 5-T	112	8	2	10	112	46	4		4	48	192	4	112	136
Trk, Dumpster, 5-T	9	1		1	9	4							9	9
Trk, Tractor, 5-T, 6x4	6	1	1	2	6	3	1		1	61	61	1	6	8
Wrecker, 5-T, 6x4	17				17	9							17	18
Trk, Sewer, Maint. 5-T	6				6	3							6	7
Trk, Stake, 5-T, 6x4	12				12	4							12	12
Trk, Dump, 10-T, 6x4	17				17	8							17	17
SUBTOTAL	1064	82	54	136	1064	393	66		66		2669	66	1064	1154

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2001		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS		DISPO- SALS THRU FY 2000 FUNDING (5)	ON HAND OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	ASSETS		CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		DUE IN FROM FY 1999 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)									OR FUNDED THRU FY 2001 FUNDING (14)		
Trk, Tractor, 7 1/2-T	40	2	1	3	40	21	1		1	54	54	1	40	48
Trk, Tractor, 15-T, 6x4	12	1	2	3	12	4	1		1	119	119	1	12	14
Trk, Tractor, 10-T, 6x4	57	2		2	57	41							57	96
Trk, Dumpmaster, 10-T	32				32	20							32	33
Trk, Tank, 2000 Gal	19				19	13							19	26
Trk, Tank 1200 Gal, 4x4	16				16	5							16	18
Trk, Tank, 1000 4x4	7				7	5							7	7
Trk, Tank, 5000 Gal, 6x4	42				42	21							42	53
Trk, Fire, Calss A Pumper	69				69	55							69	69
CFR, Nurse Unit	9				9	4							9	12
Trk, CFT, P-19A Firefighting SLEP	185	44	35	79	185	40	5		5	100	500	5	185	186
Trailer, Equip. Transporter	52				52	15							52	52
Trailer, Cargo 2-Wheel	16				16	14							16	21
Trailer, Water 2-Wheel	72				72	15							72	112
Trailer, Semi Van	56				56	37							56	56
Trailer, Semi, 20-T	73		2	2	73	41	2		2	31	61	2	73	96
Trailer, Semi, 35-T	32		1	1	32	19	1		1	72	72	1	32	50
Trailer, Tank, 500 Gal	12				12	6							12	21
Scooter, Elec. Cargo	151	10	5	15	151	115	4		4	6	25	4	151	151
Scooter, Fuel Cargo	144	10	6	16	144	95	3		3	8	25	3	144	209
Snowmobile	22		1	1	22	15	2		2	7	14	2	22	22
SUBTOTAL	1118	69	53	122	1118	601	19		19	46	870	19	1118	1352
TOTALS	3544	217	166	383	3544	1894	133		133		4606	133	3544	4168

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2002		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS		DISPO- SALS THRU FY 2001 FUNDING (5)	ON HAND OR FUNDED THRU FY 2001 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2002 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2002 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		DUE IN FROM FY 2000 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2001 FUNDING (4)											
Vehicle Troop Transport	142	15	5	20	142	40	4		4	80	320	4	142	143
Utility Vehicles, 4x4	25	4	2	6	25	12	2		2	17	34	2	25	42
Van, 8-Passenger	267	26	13	39	267	50	8		8	18	146	8	267	356
Mini Van	155				155	29							155	179
Van, Cargo Compact	30				30	18							30	30
Van, Maint. Compact	15				15	8							15	16
Utility Vehicle, 4x2	149	1	1	2	149	118	1		1	23	23	1	149	149
Pickup, Compact, 4x2	217	2	7	9	217	106	5		5	12	59	5	217	261
Pickup, Compact, 4x4	1				1								1	1
Pickup, 1/2-T, 4x2	101	3	12	15	101	50	9		9	12	111	9	101	115
Trk, Gen. Maint. 1/2-T	35	1	1	2	35	15	1		1	18	18	1	35	47
Pickup, 1/2-T, 4x4	20				20	8							20	52
Step Van	15				15	6							15	26
Carryall, 4x2	10				10	5							10	10
Carryall, 4x4	12		1	1	12	8							12	12
Pickup, 3/4-T, 4 Dr	25	6	4	10	25	13	3		3	18	55	3	25	27
Van, Law Enf 3/4-T	5		1	1	5	4							5	9
Trk, Gen Maint. 1-T	27	1	1	2	27	14	1		1	20	20	1	27	27
Trk, Aerial Boom	5				5	3	1		1	113	113	1	5	6
Pickup, 1-T, 4x4	39				39	17	2		2	31	61	2	39	61
Trk, Multistop, 1-T	20				20	8	1		1	32	32	1	20	20
Carrier Track Personnel	4				4	3							4	6
Carrier Track Cargo	8				8	2							8	15
Van, Cargo, 1-T	25				25	14							25	32
Trk, Stake, 1-T	10				10	3							10	20
SUBTOTAL	1362	59	48	107	1362	554	38		38		992	38	1362	1662

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2002		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2001 FUNDING (4)	DISPO- SALS THRU FY 2001 FUNDING (5)	ON HAND OR FUNDED THRU FY 2001 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2002 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2002 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Wrecker, 1-T, 4x2	9	1	1	2	9	3	1		1	65	65	1	9	9
Pickup, 1-T, 4 Dr	3				3								3	10
Van, 15-Passenger	16	2	4	6	16	8	2		2	22	44	2	16	36
Trk, Line Maint. 1 1/2-T	4				4	1							4	6
Trk, Stake, 1 1/2-T	111	11	8	19	111	20	5		5	12	59	5	111	122
Trk, Stake, 1 1/2-T, 4x4	24	5	3	8	24	10	2		2	34	67	2	24	27
Trk, Dump, 2-T	6	2	1	3	6	2	1		1	73	73	1	6	9
Trk, Stake, 2-T	118	3	6	9	118	58	2		2	52	103	2	118	118
Trk, Van, 2-T	27	2		2	27	8	3		3	30	89	3	27	27
Trk, Refrig, 2-T	10				10	5							10	10
Trk, Cargo, 3-T	236	8	8	16	236	50	10		10	31	305	10	236	236
Trk, Van, 3-T	34	5	5	10	34	13	5		5	14	70	5	34	42
Trk, Line Maint. 3-T	11	2	2	4	11	5	2		2	141	282	2	11	14
Trk, Stake, 3-T	128	5	14	19	128	44	11		11	28	310	11	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	6	1		1	136	136	1	21	22
Trk, Lub, 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	2	6	8	57	14	3		3	58	175	3	57	58
Trk, Dump, 5-T	60	2	2	4	60	31	1		1	45	45	1	60	63
Trk, Tractor, 5-T	112	2	4	6	112	42	6		6	49	295	6	112	136
Trk, Dumpster, 5-T	9				9	4							9	9
Trk, Tractor, 5-T, 6x4	6	1	1	2	6	2	1		1	62	62	1	6	8
Wrecker, 5-T, 6x4	17				17	9							17	18
Trk, Sewer, Maint. 5-T	6				6	3							6	7
Trk, Stake, 5-T, 6x4	12				12	4							12	12
Trk, Dump, 10-T, 6x4	17				17	8							17	17
SUBTOTAL	1064	54	66	120	1064	354	56		56		2180	56	1064	1154

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2002		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2001 FUNDING (4)	DISPO- SALS THRU FY 2001 FUNDING (5)	ON HAND OR FUNDED THRU FY 2001 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2002 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2002 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Trk, Tractor, 7 1/2-T	40	1	1	2	40	20	1		1	56	56	1	40	48
Trk, Tractor, 15-T, 6x4	12	2	1	3	12	4	1		1	122	122	1	12	14
Trk, Tractor, 10-T, 6x4	57	0		0	57	41							57	96
Trk, Dumpmaster, 10-T	32				32	20							32	33
Trk, Tank, 2000 Gal	19				19	13							19	26
Trk, Tank 1200 Gal, 4x4	16				16	5							16	18
Trk, Tank, 1000 4x4	7				7	5							7	7
Trk, Tank, 5000 Gal, 6x4	42				42	21							42	53
Trk, Fire, Calss A Pumper	69				69	55							69	69
CFR, Nurse Unit	9				9	4	1		1	188	188	1	9	12
Trk, CFT, P-19A Firefighting SLEP	185	35	5	40	185	45	10		10	100	1000	10	185	186
Trailer, Equip. Transporter	52				52	15							52	52
Trailer, Cargo 2-Wheel	16				16	14							16	21
Trailer, Water 2-Wheel	72				72	15							72	112
Trailer, Semi Van	56				56	37							56	56
Trailer, Semi, 20-T	73	2	2	4	73	39	1		1	31	31	1	73	96
Trailer, Semi, 35-T	32	1	1	2	32	18	1		1	73	73	1	32	50
Trailer, Tank, 500 Gal	12				12	6							12	21
Scooter, Elec. Cargo	151	5	4	9	151	110	5		5	6	32	5	151	151
Scooter, Fuel Cargo	144	6	3	9	144	90	5		5	9	44	5	144	209
Snowmobile	22	1	2	3	22	13	2		2	8	15	2	22	22
SUBTOTAL	1118	53	19	72	1118	590	27		27		1561	27	1118	1352
TOTALS	3544	166	133	299	3544	1492	121		121		4733	121	3544	4168

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2003		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2002 FUNDING (4)	DISPO- SALS THRU FY 2002 FUNDING (5)	ON HAND OR FUNDED THRU FY 2002 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2003 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2003 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Vehicle Troop Transport	142	5	4	9	142	38	3		3	82	245	3	142	143
Utility Vehicles, 4x4	25	2	2	4	25	8	3		3	17	52	3	25	42
Van, 8-Passenger	267	13	8	21	267	42	9		9	19	171	9	267	356
Mini Van	155				155	29							155	179
Van, Cargo Compact	30				30	18							30	30
Van, Maint. Compact	15				15	8							15	16
Utility Vehicle, 4x2	149	1	1	2	149	116	4		4	23	92	4	149	149
Pickup, Compact, 4x2	217	7	5	12	217	101	4		4	12	48	4	217	261
Pickup, Compact, 4x4	1				1								1	1
Pickup, 1/2-T, 4x2	101	12	9	21	101	41	10		10	13	126	10	101	115
Trk, Gen. Maint. 1/2-T	35	1	1	2	35	14	1		1	18	18	1	35	47
Pickup, 1/2-T, 4x4	20				20	9							20	52
Step Van	15				15	6							15	26
Carryall, 4x2	10				10	5							10	10
Carryall, 4x4	12	1		1	12	8	1		1	41	41	1	12	12
Pickup, 3/4-T, 4 Dr	25	4	3	7	25	10	6		6	19	113	6	25	27
Van, Law Enf 3/4-T	5	1		1	5	4	1		1	20	20	1	5	9
Trk, Gen Maint. 1-T	27	1	1	2	27	13	2		2	20	40	2	27	27
Trk, Aerial Boom	5		1	1	5	2	1		1	116	116	1	5	6
Pickup, 1-T, 4x4	39		2	2	39	15	2		2	31	62	2	39	61
Trk, Multistop, 1-T	20		1	1	20	7	1		1	33	33	1	20	20
Carrier Track Personnel	4				4	3	1		1	128	128	1	4	6
Carrier Track Cargo	8				8	2							8	15
Van, Cargo, 1-T	25				25	14							25	32
Trk, Stake, 1-T	10				10	4							10	20
SUBTOTAL	1362	48	38	86	1362	517	49		49		1305	49	1362	1662

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2003		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2002 FUNDING (4)	DISPO- SALS THRU FY 2002 FUNDING (5)	ON HAND OR FUNDED THRU FY 2002 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2003 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2003 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Wrecker, 1-T, 4x2	9	1	1	2	9	2	1		1	67	67	1	9	9
Pickup, 1-T, 4 Dr	3				3								3	10
Van, 15-Passenger	16	4	2	6	16	6	3		3	22	65	3	16	36
Trk, Line Maint. 1 1/2-T	4				4	1							4	6
Trk, Stake, 1 1/2-T	111	8	5	13	111	15	3		3	20	61	3	111	122
Trk, Stake, 1 1/2-T, 4x4	24	3	2	5	24	8	2		2	35	69	2	24	27
Trk, Dump, 2-T	6	1	1	2	6	1	1		1	75	75	1	6	9
Trk, Stake, 2-T	118	6	2	8	118	56	3		3	53	159	3	118	118
Trk, Van, 2-T	27		3	3	27	5	3		3	31	92	3	27	27
Trk, Refrig, 2-T	10		1	1	10	5	1		1	38	38	1	10	10
Trk, Cargo, 3-T	236	8	10	18	236	40	7		7	31	218	7	236	236
Trk, Van, 3-T	34	5	5	10	34	9	4		4	37	146	4	34	42
Trk, Line Maint. 3-T	11	2	2	4	11	3	1		1	145	145	1	11	14
Trk, Stake, 3-T	128	14	11	25	128	36	9		9	29	260	9	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	5	2		2	139	278	2	21	22
Trk, Lub, 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	6	3	9	57	11	1		1	60	60	1	57	58
Trk, Dump, 5-T	60	2	1	3	60	30	1		1	46	46	1	60	63
Trk, Tractor, 5-T	112	4	6	10	112	36	3		3	34	101	3	112	136
Trk, Dumpster, 5-T	9				9	4							9	9
Trk, Tractor, 5-T, 6x4	6	1	1	2	6	1	1		1	64	64	1	6	8
Wrecker, 5-T, 6x4	17				17	9							17	18
Trk, Sewer, Maint. 5-T	6				6	3							6	7
Trk, Stake, 5-T, 6x4	12				12	5							12	12
Trk, Dump, 10-T, 6x4	17				17	8							17	17
SUBTOTAL	1064	66	56	122	1064	303	46		46		1944	46	1064	1154

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2003		Date: February 1998			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS		DISPO- SALS THRU FY 2002 FUNDING (5)	ON HAND OR FUNDED THRU FY 2002 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2003 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2003 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		DUE IN FROM FY 2001 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2002 FUNDING (4)											
Trk, Tractor, 7 1/2-T	40	1	1	2	40	19	2		2	57	114	2	40	48
Trk, Tractor, 15-T, 6x4	12	1	1	2	12	3	1		1	125	125	1	12	14
Trk, Tractor, 10-T, 6x4	57				57	41							57	96
Trk, Dumpmaster, 10-T	32				32	20							32	33
Trk, Tank, 2000 Gal	19				19	13							19	26
Trk, Tank 1200 Gal, 4x4	16				16	5							16	18
Trk, Tank, 1000 4x4	7				7	5							7	7
Trk, Tank, 5000 Gal, 6x4	42				42	21							42	53
Trk, Fire, Calss A Pumper	69				69	55							69	69
CFR, Nurse Unit	9		1	1	9	3	1		1	193	193	1	9	12
Trk, CFT, P-19A Firefighting SLEP	185	5	10	15	185	35	10		10	100	1000	10	185	186
Trailer, Equip. Transporter	52				52	15							52	52
Trailer, Cargo 2-Wheel	16				16	14							16	21
Trailer, Water 2-Wheel	72				72	15							72	112
Trailer, Semi Van	56				56	37							56	56
Trailer, Semi, 20-T	73	2	1	3	73	38	1		1	32	32	1	73	96
Trailer, Semi, 35-T	32	1	1	2	32	17	1		1	75	75	1	32	50
Trailer, Tank, 500 Gal	12				12	6							12	21
Scooter, Elec. Cargo	151	4	5	9	151	105	5		5	6	32	5	151	151
Scooter, Fuel Cargo	144	3	5	8	144	85	5		5	9	46	5	144	209
Snowmobile	22	2	2	4	22	11	1		1	8	8	1	22	22
SUBTOTAL	1118	19	27	46	1118	563	27		27		1625	27	1118	1352
TOTALS	3544	133	121	254	3544	1383	122		122		4874	122	3544	4168

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 050
 P-1 Item Nomenclature: HMMWV (P55512)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty					12	30	14					56
Gross Cost					0.7	1.7	0.8					3.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.0	0.7	1.7	0.8	0.0	0.0	0.0		3.3
Initial Spares				0.2		0.2	0.4	0.2				1.0
Total Proc Cost				0.2	0.7	1.9	1.2	0.2				4.3
Flyaway U/C												

The High Mobility Multipurpose Wheeled Vehicle (HMMWV) provides a variety of wheeled communications and weapons platforms. FY 1998/1999 funds will procure the heavy HMMWV. These HMMWVs will be the prime movers for the Tactical Data Network (TDN), the Digital Technical Control Facility (DTC), the Ground Mobile Forces (GMF), the Tactical Remote Sensor System (TRSS), the Joint Tactical Informaiton Distribution System (JTIDS), the Marine Expeditionary Force Intelligence Analysis System (MEFIAS) and the Common Aviation Command and Control System (CAC2S).

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 050			P-1 Line Item Nomenclature: HMMWV (P55512)			Weapon System Type:			Date: February 1998		
Weapon Svstem Cost Elements		ID	FY 97			FY 98			FY 99				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
HMMWV		A				681	12	56750	1745	30	58167		
Total						681			1745				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 050		Weapon System Type:			P-1 Line Item Nomenclature: HMMWV (P55512)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HMMWV FY 1998	AM General, South Bend, IN	C/FFP/O	TACOM	Mar-98	Jul-98	12	56750	Yes	No	N/A
FY 1999	AM General, South Bend, IN	C/FFP/O	TACOM	Jan-99	Jul-99	30	58167	Yes	No	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 050				Date: February-98		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): HMMWV (P55512)		Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 6 Months		
Line Descriptions		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary			12	30				
Unit Cost			56.8	58.2				
Total Cost			681.0	1745.0				
Asset Dynamics								
Beginning Asset Position	17553	17553	17532	17523	17532	17532	17532	17532
Deliveries from: FY 1997 Funding								
Deliveries from: FY 1998 Funding			12					
Deliveries from: FY 1999 Funding				30				
Deliveries from Subsequent Years Funds								
Other Gains								
Combat Losses								
Training Losses								
Test Losses								
Other Losses		21	21	21				
Disposals/Retirements/Attritions								
End of Year Asset Position	17553	17532	17523	17532	17532	17532	17532	17532
Inventory Objective or Current Authorized Allowance								
Inventory Objective 19418	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	96 thru FY XXXX	96 thru FY XXXX	96 thru FY XXXX	FY 1998	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 1999	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv			
Total:					Storage			
Remarks:								

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 051
 P-1 Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTRV) (P55657)

Program Elements for Code B Items: 0206624M
 Code: B
 Other Related Program Elements: 0206623M, 0603640M, 0604804A, 0206313M

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty						240	880	2080	2080	2080		7360
Gross Cost						83.7	127.6	301.5	310.1	383.6	4.5	1211.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						83.7	127.6	301.5	310.1	383.6	4.5	1211.1
Initial Spares							5.1	7.4	7.6	8.9	8.4	37.4
Total Proc Cost						83.7	132.7	308.9	317.7	392.5	12.9	1248.5
Flyaway U/C												
Wpn Sys Proc U/C												

The MTRV is a joint U.S. Army/U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTRV will have 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability, and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.

Procurement funding in FY 1999 begins the Low Rate Initial Production (LRIP) for production ramp up and First Article Testing (FAT). Funding is also provided for various Integrated Logistics Support (ILS) functions (factory training, documentation, support).

The production contract will be a multi-year fixed price contract with an economic price adjustment.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 051			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)			Weapon System Type:			Date: February 1998			
Weapon System Cost Elements		ID				FY 97			FY 98			FY 99		
		CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Contractor														
Hardware												32568	240	135700
ECPs												1707		
FAT												750		
Special Purpose Test Equip												350		
Kits (Machine Gun Mounts)												120		
Training												1569		
ILS												21773		
Training Devices												19840		
Government														
PQT												3500		
Matrix Support (IACOM)												1140		
Program Management Support												200		
Travel												200		
TOTAL												83717		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 051		Weapon System Type:			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
MTVR Cargo Truck	TBD	MYP/FP	TACOM	Nov-98	Nov-99	240	135700	NO	NO	N/A	

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 051					Date: February 1998		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MED TACTICAL VEH REPLACEMENT (MTRV) (P55657)		Admin Leadtime (after Oct 1): 1 Months					Prod Leadtime: 12 Months		
Line Descriptions	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Buy Summary				240	880	2080	2080	2080	
Unit Cost				0.3	0.1	0.1	0.1	0.2	
Total Cost				83.7	127.6	301.5	310.1	383.6	
Asset Dynamics									
Beginning Asset Position									
Deliveries from: FY 1997 Funding									
Deliveries from: FY 1998 Funding									
Deliveries from: FY 1999 Funding					220	20			
Deliveries from Subsequent Years Funds						1226	2080	2080	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					220	1466	3546	5626	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 7360	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:	96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 1999	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks:									

Exhibit MYP-1, Multiyear Procurement Criteria

Program: _____

Date: February 1998

1. MultiYear Procurement Description:

The MTRV is a joint U.S. Army/U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technology improvements. This MTRV will have 22 years of economic useful life and markedly improve performance plus reliability, availability, maintainability, and durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.

2. Benefit to the Government:

A multiyear contract is expected to save approximately 6.5% of total funding because: fixed contractor facilitation costs can be amortized over a large base; the work force is stabilized over a longer period; subcontractor purchases result in much larger volume discounts; "hard tooling" commitments are made in lieu of "soft tooling" expedencies; and line changeover/setup costs are reduced or eliminated, to name but a few.

3. Stability of Requirement:

The Approved Acquisition Objective (AAO) has been determined consistent with approved force structure contained in the Marine Corps mid and long range plans. The AAO is not expected to change during the contract period. The fleet continues to age annually and replacement or remanufacture is mandatory, not discretionary.

4. Stability of Funding:

Given the prioritization by MCCDC and Congressional support, it is reasonable to expect that the program will be funded at the required level throughout the contract period.

5. Stability of Configuration:

Item configuration is stable. The MTRV program utilizes commercial off-the-shelf (COTS) and nondevelopmental items (NDI). The performance specification is stable and based upon proven performance and design parameters demonstrated in the Marine Corps Advanced Technology Transition Demonstrators (MCATTDs).

6. Degree of Cost Confidence:

Cost estimates for anticipated contract costs and anticipated cost avoidance are realistic. TACOM, the contracting activity, historically enjoys 8-12% savings on multiyear procurements over annual procurements. All Marine Corps cost estimates were based upon substantiated data and industry participation. All cost estimates have been approved by Milestone Decision Authority and corroborated by independent cost estimate.

7. Degree of Confidence in Contractor Capability:

MTRV enjoys the full confidence of the truck manufacturing community due to their participation in the MCATTD. The MTRV is a replacement effort.

8. Risk Factors:

<u>Category</u>	<u>Risk</u>	<u>Explanation</u>
Requirement Stability	low	
Funding Stability	low	
Configuration Stability	low	
Cost Confidence	medium	

9. Multiyear Summary (list all comparisons from MYP-2, MYP-3, MYP-4 exhibits).

	<u>Annual Contracts</u>	<u>MYP Alternative</u>
Quantity	7360	7360
Total Contract Price	1,163,848.0	1,077,766.0
Cancellation Ceiling		70,054.8
\$ Cost Avoidance Over Annual		86,082.0
% Cost Avoidance Over Annual		7

Exhibit MYP-2, Total Program Funding Plan			Date: February 1998		
Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 051			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)		
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Annual Procurement					
Proc Qty	240	880	2080	2080	2080
Gross Cost	126408	141490	315442	317910	391387
Less PY Adv Proc					
Plus CY Adv Proc					
Net Proc (=P-1)	126408	141490	315442	317910	391387
Multiyear Proc					
Proc Qty	240	880	2080	2080	2080
Gross Cost (P-1)	83717	127635	301495	310077	383631
Less PY Adv Proc					
Plus CY Adv Proc					
Net Proc	83717	127635	301495	310077	383631
Multiyear Savings(\$)	42691	13855	13947	7833	7756
Multiyear Savings(%)	33.77%	9.79%	4.42%	2.46%	1.98%
Outlays					
Annual	37922	130933	193676	316182	339953
Multiyear	25115	96892	179793	304070	332143
Savings	12807	34040	13883	12113	7810
Remarks:					

Exhibit MYP-3, Contract Funding Plan			Date: February 1998		
Appropriation Code/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 051			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)		
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Annual Procurement					
Proc Qty	240	880	2080	2080	2080
Gross Cost	101536	139774	312465	305304	303177
Less PY Adv Proc					
Plus CY Adv Proc					
Net Proc (=P-1)	101536	139774	312465	305304	303177
Multiyear Proc					
Proc Qty	240	880	2080	2080	2080
Gross Cost (P-1)	58845	125919	298518	297471	295421
Less PY Adv Proc					
Plus CY Adv Proc					
Net Proc (=P-1)	58845	125919	298518	297471	295421
Multiyear Savings(\$)	42691	13855	13947	7833	7756
Outlays					
Annual	30461	113007	191581	310317	304666
Multiyear	17654	78967	177699	298204	296856
Savings	12807	34040	13883	12113	7810
Remarks:					

		Date: February 1998			
Appropriation Code/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 051		P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)			
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Annual Procurement					
Then Year Cost	126408	141490	315442	317910	391387
Constant Year Cost	126408	138501	302031	297429	357292
Present Value	123777	135619	295745	291239	349857
Multiyear Proc					
Then Year Cost	83717	127635	301495	310077	383631
Constant Year Cost	83717	124939	288677	290101	350212
Present Value	81975	122339	282669	284063	342924
Difference					
Then Year Cost	42691	13855	13947	7833	7756
Constant Year Cost	42691	13562	13354	7328	7080
Present Value	41802	13280	13076	7176	6933
Multiyear Savings(\$)	42691	13855	13947	7833	7756
Multiyear Savings(%)	33.8%	9.8%	4.4%	2.5%	2.0%
Remarks:					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052
 P-1 Item Nomenclature: LIGHT TACTICAL VEH FLEET REMANUFACTURE (P55515)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost					29.3	39.3	67.8	63.8	72.8	68.4		341.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					29.3	39.3	67.8	63.8	72.8	68.4		341.4
Initial Spares												
Total Proc Cost					29.3	39.3	67.8	63.8	72.8	68.4		341.4
Flyaway U/C												
Wpn Sys Proc U/C												

The LTVR replaces the Marine Corps' aging fleet of High Mobility Multipurpose Wheeled Vehicles (HMMWVs) which are primary light tactical ground transportation platform for logistics, C4I, weapons, air defense and medical evacuation. The current HMMWV A2 vehicle, presently procured by the U.S. Army, will meet the LTVR requirement. Pending ASN(RDA) approval of the HMMWV A2 alternative (March, 1998), procurement will be executed jointly through options on the Army contract. The A2 series HMMWV improves safety, reliability, availability, maintainability and durability. Major improvements include: upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission, new electrical start system and 15-year corrosion prevention. The HMMWV A2 has an estimated Economic Useful Life of 14 years. Subsequently, the most cost and operationally effective approach for HMMWV fleet management requires a 14-year level procurement (7% of the fleet per year/1,377 vehicles).

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052			P-1 Line Item Nomenclature: LIGHT TACTICAL VEH FLEET REMANUFACTURE (P55515)			Weapon System Type:			Date: February 1998			
Weapon System Cost Elements		ID				FY 97			FY 98			FY 99		
		CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
LTVR Troop/Cargo Variant Non Recurring Cost									28242	530	53286	39263	714	54990
									1077					
Total									29319			39263		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052		Weapon System Type:			P-1 Line Item Nomenclature: LIGHT TACTICAL VEH FLEET REMANUFACTURE (P55515)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
FY98 LTVR Troop/Cargo Variant	* AM General Corps South Bend, IN	FFPO	TACOM	Mar-98	Aug-98	530	53286	Yes	N/A	N/A	
FY99 LTVR Troop/Cargo Variant	* AM General Corps South Bend, IN	FFPO	TACOM	Oct-98	Jan-99	714	54990	Yes	N/A	N/A	

REMARKS:

- Pending ASN(RDA) approval of the HMMWV A2 alternative (Mar 98).

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052				Date: February-98			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LIGHT TACTICAL VEH FLEET REMANUFACTURE (P55515)		Admin Leadtime (after Oct 1): 6 Months				Prod Leadtime: 4 Months			
Line Descriptions		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Buy Summary			530	714	1172	1079	1202	1093	
Unit Cost			0.05	0.06	0.06	0.06	0.06	0.06	
Total Cost			29.3	39.3	67.8	63.8	72.8	68.4	
Asset Dynamics									
Beginning Asset Position				200					
Deliveries from: FY 1997 Funding									
Deliveries from: FY 1998 Funding			200	330					
Deliveries from: FY 1999 Funding				529	185				
Deliveries from Subsequent Years Funds					881	1100	1170	1395	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			200	1059	2125	3225	4395	5790	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 19820		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 1999	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052
 P-1 Item Nomenclature: LOGISTICS VEHICLE SYSTEM (LVS) (P55701)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	29.4					3.1				31.8		64.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.4			0.0	0.0	3.1	0.0	0.0	0.0	31.8		64.3
Initial Spares												
Total Proc Cost	29.4					3.1				31.8		64.3
Flyaway U/C												
Wpn Sys Proc U/C												

The Logistic Vehicle System (LVS) M2 Flatrack will provide the Motor Transport Battalion the ability to haul break bulk cargo such as the 463L pallets as well as provide the Engineer Support BNs the ability to preposition all of their bridging equipment on Platforms. This equipment can then be readily transported using the MK18 that both units already have in their possession. The addition of this equipment will also speed up their response time. As this item has only a few moving parts, it will require very little in the way of either corrective or preventive maintenance.

The FY03 LVS funding will fund Logistics Vehicle System Replacement (LVSR) Program for the modernization of the LVS Fleet. The LVSR program will determine the most cost effective way to modernize the current fleet, either by replacing the current fleet with a new vehicle, remanufacture of the current fleet or rebuild the current fleet in order to provide Heavy Motor Transport Lift to the Marine Corps through FY20.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052			P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM (LVS) (P55701)			Weapon System Type:			Date: February 1998			
Weapon Svstem Cost Elements		ID				FY 97			FY 98			FY 99		
		CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Flatrack												2894	328	8823
Non Recurring Cost												212		
Total												3106		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052		Weapon System Type:			P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM (LVS) (P55701)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Flatrack	Unknown	C/FFP/0	TACOM	Mar-99	Jul-99	328	8823	YES	NO	N/A	

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 052				Date: February-98			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LOGISTICS VEHICLE SYSTEM (LVS) (P55701)		Admin Leadtime (after Oct 1): 5 Months				Prod Leadtime: 4 Months			
Line Descriptions		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Buy Summary				328					
Unit Cost				0.09					
Total Cost				3.1					
Asset Dynamics					328	328	328	328	
Beginning Asset Position									
Deliveries from: FY 1997 Funding									
Deliveries from: FY 1998 Funding									
Deliveries from: FY 1999 Funding				328					
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				328	328	328	328	328	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 328		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 1999	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5) / 053

P-1 Item Nomenclature:

TRAILERS, ALL TYPES (P55753)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	13.0			17.1								30.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.0			17.1								30.1
Initial Spares					0.2							0.2
Total Proc Cost	13.0			17.1	0.2							30.3
Flyaway U/C												
Wpn Sys Proc U/C												

This line is a composite of all Trailers and the ISO Bed Mod Kit.
 Trailers are procured by MIPR from the U. S. Army
 All Trailers are service standard A

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053			P-1 Line Item Nomenclature: TRAILERS, ALL TYPES (P55753)			Weapon System Type:			Date: February 1998		
Weapon Svstem Cost Elements		ID	FY 97			FY 98			FY 99				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
M116 Trailer	A		480										
M870 Trailer Contractor/program/logistics support	A		8335 248	179	46556								
M101 Trailer	A												
ISO Beds	A		8008										
Total			17071										
TOTAL													

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5) / 053

P-1 Item Nomenclature:

M116 TRAILER (A55711)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty				116								116
Gross Cost				0.5								0.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.5								0.5
Initial Spares												
Total Proc Cost				0.5								0.5
Flyaway U/C												0.0
Wpn Sys Proc U/C												.0

The Chassis Trailer, 1 Ton, 2-Wheel, M116A3 is a General Purpose Trailer designed to be towed by 3/4 Ton vehicles equipped with towing pintles. Its primary payloads are small generators and communications equipment.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053			P-1 Line Item Nomenclature: M116 TRAILER (A55711)			Weapon System Type:			Date: February 1998			
Weapon Svstem Cost Elements		ID				FY 97			FY 98			FY 99		
		CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
M116A3 Trailer Chassis Program Support					468 12	116	4031							
Total					480									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053		Weapon System Type:			P-1 Line Item Nomenclature: M116 TRAILER (A55711)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M116A3 Trailer Chassis	KASEL INC., Ebensburg, PA	C/FFP/O	TACOM	Jun-97	Dec-97	116	4031	YES	NO	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053				Date: February-98			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRAILERS, ALL TYPES (A55711)		Admin Leadtime (after Oct 1): 8 Months				Prod Leadtime: 6 Months			
Line Descriptions		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Buy Summary		116							
Unit Cost		0.4							
Total Cost		0.5							
Asset Dynamics									
Beginning Asset Position		1992	1969	2068					
Deliveries from:	FY 1997 Funding		116						
Deliveries from:	FY 1998 Funding								
Deliveries from:	FY 1999 Funding								
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses		23	17	5					
Disposals/Retirements/Attritions									
End of Year Asset Position		1969	2068	2063					
Inventory Objective or Current Authorized Allowance									
Inventory Objective 2068		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 1999	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks: .									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5) / 053

P-1 Item Nomenclature:

M870 TRAILER (A55747)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	77			179								256
Gross Cost	4.3			8.6								13
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.3			8.6								13
Initial Spares												
Total Proc Cost	4.3			8.6								13
Flyaway U/C												
Wpn Sys Proc U/C												

The Semi-Trailer Lowbed, M870A2 is designed to transport heavy equipment payloads of 80,000 to 100,000 pounds. It has rear ramps for load/off load operations.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053			P-1 Line Item Nomenclature: M870 TRAILER (A55747)			Weapon System Type:			Date: February 1998		
Weapon System Cost Elements		ID	FY 97			FY 98			FY 99				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Semi-Trailer, Lowbed, M870A2			8335	179	46566								
Contractor Support			95										
Non-Recurring Cost			100										
Program Support			53										
Total			8583										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053		Weapon System Type:			P-1 Line Item Nomenclature: M870 TRAILER (A55747)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
SEMI-Trailer, Lowbed, M870A2 FY 1997	KALYN/SIEBERT Gatesville, TX	C/FPO	GSA	Sep-97	Jun-98	179	46566	YES	NO	N/A	

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053				Date: February-98			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRAILERS, ALL TYPES (P55753)		Admin Leadtime (after Oct 1): 11 Months				Prod Leadtime: 16 Months			
Line Descriptions		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Buy Summary		179							
Unit Cost		0.5							
Total Cost		8.6							
Asset Dynamics									
Beginning Asset Position		242	87	140					
Deliveries from:	FY 1997 Funding		53	126					
Deliveries from:	FY 1998 Funding								
Deliveries from:	FY 1999 Funding								
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		155							
		87	140	266					
Inventory Objective or Current Authorized Allowance									
Inventory Objective 266		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 1999	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5) / 053

P-1 Item Nomenclature:

ISO BEDS (A55719)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty				1274								1274
Gross Cost				8.0								8.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				8.0								8.0
Initial Spares												
Total Proc Cost				8.0								8.0
Flyaway U/C												0.0
Wpn Sys Proc U/C												.0

International Standards Organization (ISO) Bed modification kits will enhance the transportability of the ISO/ANSI containers and fuel/water units (SIXCONs). This modification will be installed by Field Units.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053			P-1 Line Item Nomenclature: ISO BEDS (A55719)			Weapon System Type:			Date: February 1998		
Weapon Svstem Cost Elements		ID	FY 97			FY 98			FY 99				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
ISO Beds			8008	1274	6286								
Total			8008										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 053		Weapon System Type:			P-1 Line Item Nomenclature: ISO BEDS (A55719)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ISO Beds FY 97	Ridge Instrument Company Huntsville, AL	RFP/FFPO	USMC	Feb-97	Jul-98	1274	6286	YES	NO	N/A

REMARKS:

Exhibit P-40C Budget Item Justification Sheet

Date

February 1998

Appropriation / Budget Activity/Serial No.

Procurement, Marine Corps (1109) / Support Vehicles (5) / 053

P-1 Item Nomenclature

TRAILERS, ALL TYPES (P55753)

Program Elements for Code B Items

Code

Other Related Program Elements

Description

Fiscal Years

OSIP NO.	Classification	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
----------	----------------	---------	---------	---------	---------	---------	---------	---------	----	-------

ISO Bed										
---------	--	--	--	--	--	--	--	--	--	--

	1 Economy	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
--	-----------	-----	-----	-----	-----	-----	-----	-----	-----	-----

Totals		8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
--------	--	-----	-----	-----	-----	-----	-----	-----	-----	-----

INDIVIDUAL MODIFICATION

Date February 1998

MODIFICATION TITLE: ISO Bed Modification

MODELS OF SYSTEMS AFFECTED: 5 Ton Various

DESCRIPTION / JUSTIFICATION:

Rapid deployment contingencies have introduced the requirement of quickly and safely load/unload containers, shelters, and fuel/water systems. The ISO equipped cargo truck provides the capability to safely and efficiently move the cargo and equipment of Marine units.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

N/A

Installation Schedule:

Pr Yr	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs																				
Outputs																				

Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: Field **ADMINISTRATIVE LEADTIME:** 4 Months **PRODUCTION LEADTIME:** 17 Months
Contract Dates: FY 1997 Feb 97 FY 1998 FY 1999
Delivery Date: FY 1997 Jul 98 FY 1998 FY 1999

INDIVIDUAL MODIFICATION

Date

February 1998

MODIFICATION TITLE (Cont): ISO Bed Modification

FINANCIAL PLAN: (\$ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity			1274	8.0															1274	08.008
Inst Kits, Nonrecurring																				
Equipment, Nonrecurring																				
ECO																				
Other																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- Kits																				
FY 2003 Eqpt -- Kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost																				
Total Procurement Cost				8.0																

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5) / 054

P-1 Item Nomenclature:

MODIFICATION KITS (ISO BEDS) (P55723)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	15.0			1.3								16.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.0			1.3	0.0	0.0	0.0	0.0	0.0	0.0		16.3
Initial Spares												
Total Proc Cost	15.0			1.3								16.3
Flyaway U/C												
Wpn Sys Proc U/C												

Modification kits are used to improve the operation and safety of tactical vehicles. A continuous requirement exists to incorporate significant automotive improvements in vehicle systems and concepts as a result of Quality Deficiency Reports (QDRs). Once installed, they improve the performance of vehicles and equipment supporting the Fleet Marine Force.

ISO Bed modification kits will enhance the transportability of the ISO/ANSI containers and fuel/water units (SIXCONS). This modification will be installed by Field Units.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 054			P-1 Line Item Nomenclature: MODIFICATION KITS (ISO BEDS) (P55723)			Weapon System Type:			Date: February 1998			
Weapon Svstem Cost Elements		ID				FY 97			FY 98			FY 99		
		CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
ISO Bed Kits					1340	217	6175							
ISO Bed ECPs														
ISO Bed Tech Data														
LVS Axle Retrofi														
Total					1340									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 054	Weapon System Type:	P-1 Line Item Nomenclature: MODIFICATION KITS (ISO BEDS) (P55723)
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ISO Beds FY97	Ridge Instrument, Co. Huntsville, AL	FFP	USMC	Feb-97	Jul-98	217	6175			

REMARKS:

INDIVIDUAL MODIFICATION

Date February 1998

MODIFICATION TITLE:

MODELS OF SYSTEMS AFFECTED: Various 5 Ton Cargo Beds

DESCRIPTION / JUSTIFICATION:

Rapid deployment contingencies have introduced the requirement for quick and safe loading/unloading of containers, shelters and fuel/water systems. The ISO equipped cargo truck provides the capability to safely and efficiently move the cargo and equipment of Marine Units.

N/A

Installation Schedule:

Pr Yr	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						
Outputs																						

Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						
Outputs																						

METHOD OF IMPLEMENTATION: Field **ADMINISTRATIVE LEADTIME:** 4 Months **PRODUCTION LEADTIME:** 17 Months

Contract Dates: FY 1997 Feb97 FY 1998 FY 1999

Delivery Date: FY 1997 Jul98 FY 1998 FY 1999

INDIVIDUAL MODIFICATION

Date

February 1998

MODIFICATION TITLE (Cont): Modification

FINANCIAL PLAN: (\$ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
PROCUREMENT																				
Kit Quantity	12	0.3	217	1.3															229	1.6
Inst Kits, Nonrecurring																				
Equipment, Nonrecurring																				
ECO																				
Other																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Installation Cost																				
Total Procurement Cos		0.3		1.3																

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 055
 P-1 Item Nomenclature: ITEMS LESS THAN \$2 MILLION (P55950)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty											
Gross Cost	0.008		0.4	0.6	3.6	1.5	1.7	1.4	1.3	CONT	CONT
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.008		0.4	0.6	3.6	1.5	1.7	1.4	1.3	1.3	CONT
Initial Spares			0.026								0.026
Total Proc Cost	0.008		0.4	0.6	3.6	1.5	1.7	1.4	1.3	CONT	CONT
Flyaway U/C											
Wpn Sys Proc U/C											

This Items less than \$2 million line is a roll up of the following systems:

Initial Factory Training: Funding provides operation and maintenance training on the telephone truck.

Telephone Maintenance Truck: Funding provided for Basic Issue Items and Special Tools in support of fielding the item.

Marine Security Guard: Provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, landcruisers and mini-buses.

Military Motorcycle: Provides substantial means of alternative transportation to the MAGTF Commander. It's readily available for the transport of communication transmissions when substantial electronic systems failure threaten mission success. This vehicle is capable of transporting two passengers, documents and light cargo. Its roles include but are not limited to military police support, convoy control, tactical/urban reconnaissance and transportation of forward observers.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 055			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2 MILLION (P55950)			Weapon System Type:			Date: February 1998		
Weapon Svstem Cost Elements	ID CD				FY 97			FY 98			FY 99		
					TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Initial Factory Training (M876A1 IMI)					45								
M876A1 Telephone Maintenance Truc					26								
Marine Security Guarc	A				350		580			1305			
Military Motorcycle	A									2289	417	5489	
Total					421		580			3594			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 055
 Weapon System Type:
 P-1 Line Item Nomenclature: ITEMS LESS THAN \$2 MILLION (P55950)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Marine Security Guarc FY1997	Various	Various	State Department	Various	Various	Various	Various	N/A	N/A	N/A
FY1998	TBD	TBD	State Department	Nov-98	Feb-99	Various	Various	N/A	N/A	N/A
FY1999	TBD	TBD	State Department	Nov-99	Feb-00	Various	Various	N/A	N/A	N/A
Military Motorcycle	TBD	FFP	TBD	Jan-99	Nov-99	417	5489	No	No	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) / 055				Date: February-9€		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): ITEMS LESS THAN \$2 MILLION (P55950)		Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 10 Months		
Line Descriptions		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary				417				
Unit Cost				5.5				
Total Cost				2289.0				
Asset Dynamics						385	417	417
Beginning Asset Position								
Deliveries from: FY 1997 Funding								
Deliveries from: FY 1998 Funding								
Deliveries from: FY 1999 Funding					385			
Deliveries from Subsequent Years Funds						32		
Other Gains								
Combat Losses								
Training Losses								
Test Losses								
Other Losses								
Disposals/Retirements/Attritions								
End of Year Asset Position					385			
Inventory Objective or Current Authorized Allowance					417	417	417	417
Inventory Objective 417	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	96 thru FY XXXX	96 thru FY XXXX	96 thru FY XXXX		PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX		Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX		BAI			
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv			
Total:					Storage			
Remarks: MILITARY MOTORCYCLE								

